



**FINANCIAL BLUEPRINT
FOR
MACOUPIN COUNTY**

**FISCAL YEAR 2007-2008
POST MINE CLOSURES**

**MACOUPIN COUNTY BOARD
CHAIRMAN ANDREW MANAR**

Presented February 13, 2008

“Coming together is a beginning, keeping together is progress,
working together is success,” –Henry Ford

The Blueprint can be accessed on the County’s website:
www.macoupincountyil.gov

LETTER FROM CHAIRMAN MANAR

February 13, 2008

Dear Board Colleagues, Elected Officials, & Department Heads:

As Macoupin County faces uncertain economic times on both the local and national levels, I hope this document will begin the discussion on how County government can address that uncertainty.

Laid out in detail, the proposals contained in this Blueprint, are based on simple principals: continue fiscal responsibility by balancing the County's budget, preserve the level of services taxpayers of Macoupin County expect, and establish sound mechanisms that will provide for the diversification of our economy.

Many have recently asked how the County can better its economic development efforts—a valid question. Simply stated, my belief is that we need a new approach that shifts away from a government only model; there are limits to what government can accomplish on its own. Our current model has served its purpose and it needs to evolve to meet the demands of a competitive global economy.

Many have also asked what the County has done to prepare for mine closures—another valid question. While I cannot answer for the County Board prior to my tenure as Chairman, I can say that the current Board, led by the members of the Finance Committee, decided three years ago to get its fiscal house in order. In 2005, the perennial practice of enacting deficit budgets ended and since then not a penny of the County's reserve funds have been spent. We recognized then that County government would desperately need those reserve funds in difficult times.

Sustaining our County's fiscal health in the coming years without the sales tax revenue generated from the mines will be a challenge. Knowing this, I would suggest that we should look at the fiscal road ahead as a 'process' rather than a single occurrence—careful decisions take time. I would also advocate that the nature of the County's financial problem is large and immediate, so the process should begin as soon as possible. Just as we have successfully addressed our fiscal challenges in the past three years, this process should be a collaborative effort involving County Officials, department heads, County Board members, and labor unions representing County employees.

I expect significant opposition to portions of this document. At the same time, I believe that no single person has a monopoly on ideas. We are all in this together. Through open discussion and the sharing of ideas, we can make the difficult decisions that lead to positive outcomes.

When I ran for Chairman of the Board, I had high hopes, some would say too high, for what I believed we could accomplish. Today, those hopes aren't gone; we can still build upon our agenda of accomplishment that began in December 2004. While changing the economic climate of our region is my highest priority, one item not on my agenda, though, is presiding over the slow death of the place where I grew up, the place I will always call home, and the place I chose, like my parents did in 1971, to stay and raise my family.

We too often think of ourselves in Macoupin County as a loose knit group of communities with nothing more in common than an overly simple rectangular shaped political fence drawn out of the prairie on an 1829 map. In the past couple of years we began the process of coming together across Macoupin County. During these uncertain times, let's show even more progress by keeping together. And in the words of Henry Ford, we will be successful in meeting the challenges of these uncertain times when we work together toward common goals.

I hope this Blueprint provides us with a good starting point.

Sincerely,



Andrew Manar
Chairman of the Board



TABLE OF CONTENTS

Goal #1 **p. 4**

Develop a New Funding Source to Support Economic Development Activities

- Legislative Measure to help Diversify the Job Base and Economy

Goal #2 **p. 4**

Support Economic Development on a Regional Level

- Establish Formal Support for the Four-County Regional Organization

Goal #3 **p. 5**

Develop a New Strategy for Economic Development within the County

- Develop Public/Private Economic Development Corporation
- Create the Macoupin County Tourism Commission
- Establish a New \$250,000 Small Business Revolving Loan Fund

Goal #4 **p. 6**

Significant & Immediate Steps Toward a Balanced Budget

- Increase Property Tax Revenue by Capturing New Construction (p. 7)
- Offer a Health Insurance Benefit for Voluntary Retirement (p. 7)
- Reduce Appropriations from General Fund in FY 07-08 (p. 8)
- Increase Revenue through User-Based Fees (p. 8)
- Bid out interest on investments to get best rate possible (p. 9)
- Circuit Clerk's Office Responsible for Court's Administration (p. 9)
- Reduce the Number of County Board Committees (p. 9)
- Referendum to Reduce County Board from 27 to 15 members (p. 9)
- Consolidate E-911 and Sheriff's Department Dispatching Centers (p. 9)
- Develop a Work Sharing Agreement for Courthouse Employees (p. 10)
- Designate a Benefit manager (p. 10)

Summary **p. 11**

Attachment #1 **p. 12**

Summary Details of Legislative Measure

Attachment #2 **p. 13**

Draft Resolution Formally Supporting Regional Economic Development

Attachment #3 **p. 14**

Proposed General Fund Budget Adjustments

Attachment #4 **p. 15**

Letter regarding December 2008 Property Tax Levy



GOAL #1

DEVELOP A FUNDING SOURCE TO SUPPORT EC. DEVELOPMENT ACTIVITIES

Pass a Legislative Measure to help Macoupin County and the Region Diversify the Job Base and the Economy

Background: Currently, Macoupin County receives sales tax at a rate of 1.25% on the sale of coal produced in unincorporated Macoupin County while the State of Illinois receives 5.0%, totaling 6.25%, pursuant to Public Act 86-0928.

Proposal: Under this legislative proposal, the Macoupin County Board will be asking State Senator Deanna Demuzio, State Representative Gary Hannig, and State Representative Jim Watson to sponsor and pass a legislative measure in the General Assembly that would allow for the County to retain a slightly greater percentage of sales tax revenue specifically on the sale of coal.

This proposal would *not* increase the sales tax on coal or any other retail sale. The bill would propose that the rate of tax the county receives on coal sales be adjusted to 1.75% and the rate the State receives be adjusted to 4.5%. Based on current coal production, this small change in State law would generate ample funds to help finance meaningful economic development activities

to create jobs and diversify the economy so that Macoupin County and the entire region becomes less dependent upon a single industry for employment and revenue to fund local government.

Acknowledging the regional nature of the economy and employment in Downstate, a portion of the revenue received will be required to be earmarked for multi-county or regional economic development efforts.

Our legislators have been strong advocates for providing Macoupin County with tools to spur the economy on a local level. The Enterprise Zone, the CDAP revolving fund and the formation of the Central Illinois Economic Development Authority (CIEDA) are results of their advocacy.

See Attachment 1 on page 11 for detailed information regarding this proposal.

GOAL #2

SUPPORT REGIONAL ECONOMIC DEVELOPMENT

Establish Formal Support for the Four-County Regional Organization

Background: In less than a year, the four county public/private partnership is well on its way to becoming a success. After much research, discussion and consensus building, this regional organization covering four counties, a land area twice the size of the State of Rhode Island, and nearly 120,000 people has established an interim Board of Directors, a preliminary business plan, and organizational bylaws as interest continues to grow.

Unemployment Rate ILLINOIS COUNTIES			
	<u>2006</u>	<u>Nov 07</u>	
Macoupin	5.1%	6.1%	← Crown II layoffs are impacting two Counties
Montgomery	6.2%	7.2%	←
Greene	4.8%	4.9%	
Jersey	4.8%	4.9%	
Calhoun	6.0%	6.2%	
<hr/>			
Illinois	4.5%	4.8%	
Cook	4.7%	5.0%	
DuPage	3.4%	3.6%	
Will	4.3%	4.5%	
Kane	4.3%	4.6%	
<hr/>			
<i>Average Unemployment Rate for Counties in Illinois with active coal production:</i>			6.2%
<i>Important Note: Above figures do not represent employment lost as a result of the closure of the Monterey mine.</i>			



Proposal: While many questions remain as to how this new organization will operate, based upon a new concept for our region, the Macoupin County Board should take a step forward and publicly acknowledge its support of the regional concept. The proposed resolution will establish a formal policy that the Macoupin County Board will provide support to the newly created public/private regional economic development organization covering Macoupin, Montgomery, Greene and Jersey Counties. The resolution will also state that the Macoupin County Board believes that the best strategy for job creation and economic development is to partner with both neighboring counties and private business.

See Attachment 2 on page 13 for the proposed language for this County Board resolution.

GOAL #3

DEVELOP A NEW STRATEGY FOR EC. DEVELOPMENT WITHIN THE COUNTY

A New Approach Within Macoupin County

Background: The operations budget for the Economic Development Office is currently \$53,000. Over the course of several years, worthwhile “community development” initiatives have been assigned to the Economic Development Office to administer: grant writing, oversight of the Tourism Fund, Route 66, and website management.

Proposal 1: This proposal would shift economic development activities in Macoupin County away from a county government-only led effort to an effort led by a public/private non-for-profit corporation made up of county and municipal governments, private businesses, and higher education institutions—all working in concert with each other. The Macoupin County Economic Development Corporation could concentrate its efforts on a county-wide job creation and retention plan. In addition to the new collaborative effort within Macoupin County, the Corporation could act as our coordinating agency for the four-county regional economic development organization.

Macoupin County, Illinois	
SALES TAX REVENUE	
FY 00-01	\$2,206,909
FY 01-02	\$2,269,485
FY 02-03	\$2,172,681
FY 03-04	\$2,177,949
FY 04-05	\$2,163,202
FY 05-06	\$1,975,721 ←
FY 06-07	\$1,793,049
FY 07-08	\$ 944,049 ←
	(estimate)

Census Bureau designates Macoupin County in the St. Louis Metro Area - 33% of the County's workforce commutes to St. Louis Region

Effect of Multiple Mine Closures

Macoupin County is fortunate to have numerous individuals from all areas of the County that are good thinkers, action oriented and ready to join together. Understanding there are limits to what government can accomplish on its own, Macoupin County's economic development efforts need to become more competitive. What better way to do this than to harness the skills of the most talented individuals across the County.

While this proposal represents a dramatic change for current practice, the County Board's Economic Development Committee can help facilitate a discussion that involves a new collaborative effort for all areas of Macoupin County.

Proposal 2: In order to maintain support for community development initiatives centered around tourism, this proposal creates the Macoupin County Tourism Commission whose members are appointed by the County Board.

Macoupin County, Illinois	
ENTERPRISE ZONE ACTIVITY	
The Enterprise Zone, the County's most effective tool to foster economic growth is one of the most aggressive in rural Downstate Illinois and has created \$8 million in new investments and 100 new jobs across the County since 2005.	



While the new county-wide Commission will determine the extent of their involvement and depth of their activities, the Commission's efforts will likely be centered around the promotion of, among other things, Route 66, the County's many unique landmarks, maintenance and distribution of the Visitor's Guide, as well as making recommendations to the County Board for annual tourism grants from Hotel/Motel Tax revenues. While county government should have a role in tourism promotion, a Commission will be able to give the effort the attention it deserves while separating this responsibility from economic development activities.

Establish a New \$250,000 Small Business Revolving Loan Fund

Background: The County's revolving loan fund, first established through a CDAP grant from the State of Illinois, has a current balance of approximately \$33,000. Next to the Enterprise Zone, the Revolving Fund is one of the County's most valuable tools in supporting small business retention and economic expansion in Macoupin County.

Proposal: This proposal, developed by Finance Committee Chairman David Thomas, coupled with retention visits, would devote \$250,000 in the County's reserve fund to help retain and expand small businesses that create full-time employment and/or contribute to the retention of sales tax dollars that Macoupin County consumers spend elsewhere—most often times near their place of employment outside of the County. If the "leakage" of sales tax dollars was stopped or even slightly reversed, both municipal governments and the County would benefit tremendously.

GOAL #3

TAKE SIGNIFICANT AND IMMEDIATE STEPS TOWARD A BALANCE BUDGET

Background: With the back-to-back closure of two coal mines, County government is faced with difficult decisions to balance the budget—a balanced budget that County Officials, Department Heads and County Board members have worked hard to maintain. The direct loss of sales tax revenue from coal sold from both mines is *estimated* to be approximately \$880,000 (\$280,000 from Crown II and \$600,000 from Monterey) which represents approximately 12% of the County's current \$7.1 million general fund budget. Since the Board reorganization in

Macoupin County, Illinois
BALANCING THE BUDGET SINCE 2005
PRE-MINE CLOSURES

Controlling Spending: Since County Board re-organization in 2004, the County's general fund budget has grown by a mere 1.7% or 0.42% per year.

Control Health Insurance Costs: The success of the employee/employer committee has reduced health insurance premiums to 2001 levels without reducing benefits saving the County hundreds of thousand of dollars.

Consolidating Office Space: Moving the Elections office and the MacEMA office from rented space to county owned space has saved tens of thousand of dollars since 2005.

Repeal of ECO: Repealing the enhanced pension plan for elected officials has saved tens of thousands of dollars since 2005.

Sheriff's Department: Under Sheriff Albrecht, adopting a bond processing fees for prisoners and reforming the inmate medical service has raised funds and reduced expenses significantly in the County's largest office.

Shifting Animal Control to Fee Based Department: By raising fees paid for by offenders and hiring an administrator to manage responsibilities, the Animal Control Dept. will be self sufficient next year saving the county \$34,000 annually. This can be attributed to Animal Control Administrator Buzie Bertagnolli and the work of the Animal Control Committee.

Workers Comp Savings: Savings realized in current fiscal year (FY 07-08) are estimated to be \$65,000.

Macoupin County, Illinois
MEASURING THE SALES TAX LOSSES

Had the State of Illinois sustained the revenue loss in proportion to the loss of Macoupin County, \$3 billion in revenue would vanish from the State budget—which is roughly the size of the Illinois Departments of Agriculture, Aging, Natural Resources, Public Health, Corrections, State Police and Veterans' Affairs—combined.



fiscal benefits including a reduction in salary related benefits associated with payroll such as social security, worker's comp insurance, and IMRF.

Under one possible scenario, an employee could voluntarily retire and the County would continue to pay for that employee's health insurance costs fully in the first year, 80% in the second, 60% in the third, 40% in the fourth, and 20% in the fifth.

Proposal: Reduce Appropriations from General Fund to finish FY 07-08

See Attachment 3 on page 14 for a complete listing of proposed budget adjustments associated with the blueprint. The following are an itemized list of reductions.

Macoupin County, Illinois		
Proposed Budget Reductions for the Remainder of FY 07-08		
	Proposed Redction	Explanation
Animal Control Department	(\$20,000)	Reduction will make the Animl Control Department 'self-sufficient' one year ahead of schedule. Animal Control will no longer rely on General Funds for operations.
Probation Department	(\$50,000)	Since FY 00-01, the balance of the Probation Fees Fund has grown from \$112,543 to \$182,433. For the remainder of this current fiscal year, expenses will be shifted to the Special Fund rather than drawing from the General Fund.
Circuit Court	(\$15,000)	Accounts for a reduction for the value of the salary of the retiring employee. Annualized amount will increase to \$34,000 next fiscal year.
Health Insurance	(\$100,000)	This reduction can be made due to a reduction in headcount due to retirements as well as to account for a reduction this current year in health insurance premiums to Blue Cross and workers comp premiums. The savings here are not derived from a reduction of benefits.
2% Reduction	(\$41,562)	2% reduction to the following appropriated line items: Cemetery, Copy Room, Coroner, County Clerk, Economic Development, Elections, MacEMA, Public Defender, States' Attorney, Supt. of Schools, Tax Assessments & Collection, Treasurer.
Total Reductions:	(\$226,562)	

Proposal: Increase Revenue through User-Based Fees

- Increase Recording Fee for GIS
 - Fund: GIS Fund
 - Use: Offset General Fund Salary of Field Assessor/Plat Officer
 - Revenue Estimate: (not available from the County Clerk)
 - Increase Building Permit Fee from flat \$100 to \$0.08 per square foot or \$100, whichever is greater
 - Fund: General Fund
 - Use: Plat Officer Expenses
 - Revenue Estimate: \$3,000 - \$5,000 (est.)
- Note: Upon the direction of the Planning & Subdivision Committee, the Field Assessor is currently gathering information from other counties. This proposal is consistent with the recommendations of the Countywide Task Force on Assessments released in April 2006.*
- Increase Animal Control Fees by \$2.50 per rabies tag
 - Fund: Animal Control Special Fund



- Use: Make Animal Control Department self sufficient (no longer being funded by the General Fund)
- Revenue Estimate: \$20,000

Proposal: Review County’s Investment Policy / Increase Interest Income

Under this proposal, the County Board would work with the County Treasurer to develop an investment policy that maximizes interest income on County Funds by using a competitive bid method to determine where county funds should be held and invested.

Proposal: Circuit Clerk’s Office Responsible for Court’s Administrative & Clerical Duties

Retirements have left the Circuit Court without employees whose previous duties included, among others, docket entry and maintenance of the law library. Circuit Clerk Mike Mathis, Presiding Circuit Judge Ken Deihl and the Judicial Services Committee of the County Board have worked together to have these duties administered by the Circuit Clerk’s Office. The savings from this proposal brought to the Judicial Services Committee by Circuit Clerk Mathis are estimated at \$40,000 annually.

<p>Macoupin County, Illinois</p> <p>MEASURING THE JOB LOSS</p> <p>Had Cook County sustained job loss in proportion to the losses that Macoupin County has experienced in the past five months, the number of jobs lost in Cook County would be approximately 65,000.</p>

Proposal: Reduce the Number of County Board Committees

Since the re-organization of the Board following the 2004 election, the Board’s budget has decreased from \$150,000 in FY 04-05 to \$148,000 in the current FY 07-08. In that same period, the number of Standing Committees of the County Board has decreased from 18 to 13. This proposal would set up a temporary Ad-Hoc Committee of County Board members to develop recommendations to be considered by the full Board on how savings can be achieved by first reducing the number of committees and second, restructuring the duties and responsibilities of each committee. This will have an immediate impact on the budget by reducing expenses in the County Board’s appropriation.

Note: The above proposal will require a change to the Board Rules. Changes to the governing rules of the Macoupin County Board require the support of 2/3rds of the members.

Proposal: Advisory Referendum to Reduce the Size of the County Board to 15 Members

Illinois Statute requires reapportionment of county board districts upon the completion of the decennial census to ensure that districts are substantially equal in population. At the time of reapportionment, county boards may decide to change the number of representatives serving on the Board. This proposal, consistent with Illinois Statute, would place on the November 2008 General Election Ballot (through passage of a Resolution) an advisory question that would reduce the County Board from 27 members to 15 members for the general election in 2012 following the next decennial census.

55 IL Compiled Statutes 5/2-3002

(a) Reapportionment required. By July 1, 1971, and each 10 years thereafter, the county board of each county having a population of less than 3,000,000 inhabitants and the township form of government shall reapportion its county so that each member of the county board represents the same number of inhabitants. In reapportioning its county, the county board shall first determine the size of the county board to be elected, which may consist of not



less than 5 nor more than 29 members and may not exceed the size of the county board in that county on October 2, 1969. The county board shall also determine whether board members shall be elected at large from the county or by county board districts.

Proposal: Consolidate E-911 and Sheriff's Department Dispatching Centers

This proposal would merge the dispatch duties currently being performed at the County's 911 dispatch center and the dispatch center for Macoupin County Sheriff's Department. The Emergency Telephone System Board has worked diligently to bring fiscal accountability to the County's 911 system. Sheriff Albrecht has implemented policies in the Sheriff's Department that have been financially beneficial to County taxpayers. Facilitating a discussing between Sheriff Don Albrecht, E-911 Administrator Aaron Bishop and the County Board would start this effort. While budgetary savings would not be immediate, both the 911 system funded by a surcharge on telephone lines and the County budget would benefit should this proposal be implemented.

Proposal: Develop a Work Sharing Agreement for Courthouse Employees

This proposal, in conjunction with elected officials and AFSCME Local 3176, would develop a work sharing agreement among the offices in the County Courthouse, recognizing the cyclical nature of some of the work responsibilities in various county offices. For example, work in the Elections Office increases dramatically leading up to Election Day. Work in the County Treasurers Office increases dramatically leading up to the time property tax bills are mailed to County residents. Some County employees may want to receive training to help the new Economic Development Corporation perform business retention visits during down time. In addition, this proposal could help eliminate the need for part time help, thus saving money.

Proposal: Designate a Benefits Manager

As Insurance/Pension Costs are increasingly becoming a larger part of the County's budget, it is important that these costs are contained. The best way to ensure the costs are contained is to monitor them on a monthly basis. The proposal does not fund a new position, rather it utilizes resources currently budgeted for personnel in the County Clerk's office. There will be no cost associated with this proposal; the long term budgetary impact will be positive as the County will be able to achieve further savings through closer oversight. Should the proposal be approved, the benefits manager will be required to give a monthly written and verbal report to the County Board. Among the items the Board could consider for the job description are:

IMRF: monitoring monthly IMRF contributions, calculating the necessary property tax levy to fund IMRF annual payments.

Health/Dental Insurance: Verify the accuracy of billed premiums through Blue Cross/Blue Shield, manage the Health Insurance Special Fund, administer co-pay reimbursements to employees, oversee the contract w/ Benefit Planning Consultants, coordinate outreach activities with the county's insurance agent, staff and advise the Special Committee on Health Insurance, oversee the bidding process for choosing insurance providers, administer payments between the Highway Department, Public Health Department and the County for pooling of resources in the Health Reimbursement Account (HRA) and promote the Flexible Spending Account (FSA) for employees.

Manage Special Funds: monitor revenues and expenditures from the Health Insurance Special Fund, the Social Security Fund, and the Illinois Municipal Retirement Fund.



Life Insurance: manage all aspects of the County's life insurance fund and research and explore the possibility of the County self-insuring its policy for employees.

A private company with 150+ employees and a \$7 million budget would have a full time position devoted to managing employee benefits and monitoring their costs; Macoupin County government should as well.

BLUEPRINT SUMMARY

I hope the proposals contained in this Blueprint present county government with a good starting point on how we can balance our budget by both reducing expenditures, modestly raising new revenues, and find more efficient ways of serving the public.

I also hope that the proposals contained in the Blueprint present all of Macoupin County with a starting point to discuss how we cultivate economic development through countywide and regional collaborative efforts.



ATTACHMENT 1

SUMMARY OF LEGISLATIVE MEASURE TO HELP MACOUPIN COUNTY AND THE REGION DIVERSIFY THE JOB BASE AND ECONOMY

Current Law: Sales Tax Collection/Distribution on the Sale of Coal

1. Currently, sales tax is paid on all coal sales within Illinois—most often the rate is the standard 6.25%. Though not in Macoupin County, in certain circumstances, local and home rule governments have increased that rate of sales tax. A sales tax exemption exists for coal mined in Illinois that is sold out-of-state. In addition, coal manufactured in Illinois that does not enter the market does not pay sales tax. Assuming the standard 6.25% sales tax rate in non-home units of local government (most often county governments), 5.0% is paid to the State and 1.25% is paid to the applicable jurisdictional local government.

Proposed Bill: Sales Tax Collection/Distribution on the Sale of Coal

1. Preserve (do NOT increase) the current sales tax rate paid on coal sales within Illinois. Change the distribution method so that the State share of the sales taxes paid is lowered by 0.5% to 4.5% and the local share is raised by 0.5% to 1.75%.

2. Stipulate in the legislation that funds must only be used for “economic development” to diversify the local economy.

3. Underscoring the regional nature of employment in the Downstate economy, particularly with employment at mining operations, one very important stipulation that should be included in the bill is that a portion of the revenues distributed under the bill must be used for multiple county regional economic development efforts.

Important Points for Consideration

1. Macoupin County has shown that it uses its economic development “tools” established in State law very effectively: Enterprise Zone, CDAP Revolving Loan Fund, and Federal formulary Road/Bridge Funds. This bill will allow for the creation of an additional “tool” in areas of the State that need it the most.

2. Unemployment rates in Downstate Illinois counties with active coal mines in November 2007 was 6.3%, which is 130% of the Statewide unemployment rate of 4.8%.

Draft language for uses shall be limited to the following:

- a. Operational support for multiple county regional development partnerships
- b. Business development, business site selection and development, public infrastructure development, tourism, regional efforts, technical support, professional services
- c. Technical assistance on business development and financing issues relating to assisting small business in retaining current levels of employment and expanding levels of employment
- d. Incentive packages to attract out of state businesses to re-locate in Illinois
- e. All costs associated with the development of business parks
- f. Infrastructure expansion related directly to the creation or retention of jobs
- g. Workforce development, workforce training and re-training
- h. Alternate energy, bio-fuels, ethanol research, development, delivery
- i. Reclamation activities, sight redevelopment activities of mining operations that have shut down
- j. Development of new mining operations



ATTACHMENT 2

RESOLUTION FOR FOUR COUNTY PUBLIC/PRIVATE PARTNERSHIP

Resolution No. _____

Resolution Support for the Four County Public/Private Regional Economic Development Organization

WHEREAS, the Macoupin County Board seeks to further economic development efforts within the borders of Macoupin County; and

WHEREAS, the Macoupin County Board understands that the successful efforts to expand the economy of Macoupin County has a positive impact on its neighboring counties; and

WHEREAS, the Macoupin County Board also understands that the successful efforts of neighboring counties to expand their economies has a positive impact on Macoupin County; and

WHEREAS, the Macoupin County Board seeks to find creative and collaborative ways to compete for jobs in both the Statewide and global economy; and

WHEREAS, the Macoupin County Board recognizes that while it has been successful in recent years using the tools available to create economic growth within the County, a single county, government based economic development program has limitations on what can be accomplished; and

WHEREAS, regional public/private partnership models for economic development have shown to be successful in Downstate Illinois; and

WHEREAS, the most recent success story for a regional public/private partnership is Coles Together, an organization that was instrumental in the effort to secure the FutureGen project near Mattoon, Illinois; therefore

BE IT RESOLVED, that it is the stated policy of the Macoupin County Board to support the formation of a multi-county, public/private economic development organization whose activities center around job retention and creation.

SIGNED this xth day of xxxxxxxxxx, 2008.

Michele A. Zippay
Macoupin County Clerk

Andrew Manar
Chairman of the Board



ATTACHMENT 3

PROPOSED ADJUSTMENTS TO GENERAL FUND BUDGET

FY 2007-2008 General Fund Budget						
	1	2	4	5	6	7
	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007-2008		
BUDGETED EXPENDITURES	Final	Final	Final w/ Supp.	Adopted	Revised	Change
1 Animal Control	32,000	34,000	29,000	29,000	9,000	(20,000)
2 Appellate Asst. Service	15,000	17,000	19,000	15,000	15,000	-
3 Audit	22,030	23,180	22,033	22,033	22,033	-
4 Building Maintenance	65,208	25,675	28,000	28,000	28,000	-
5 Care of Cemetery	1,200	1,200	3,800	3,800	3,724	(76)
6 Circuit Clerk	468,965	468,965	485,000	485,000	485,000	-
7 Circuit Court	158,298	162,000	204,326	83,792	68,792	(15,000)
8 Copy Room	43,108	42,600	13,000	12,000	11,760	(240)
9 Coroner	71,000	81,000	94,500	81,000	79,380	(1,620)
10 County Board	150,000	145,600	148,000	148,000	145,040	(2,960)
11 County Board Benefits Manager	0	0	0	-	17,000	17,000
12 County Clerk/Recorder	350,000	350,000	337,600	337,600	313,848	(23,752)
14 Courthouse	65,500	76,500	123,000	123,000	123,000	-
15 Drug Task Force	54,135	54,135	56,141	56,141	56,141	-
16 Economic Development	44,355	52,000	50,000	53,000	51,940	(1,060)
17 Elections	293,200	285,355	274,700	270,700	265,286	(5,414)
18 Insurance	810,000	746,000	801,647	750,000	650,000	(100,000)
19 Jury Commission	5,788	5,788	5,200	5,200	5,200	
20 MacEMA	121,749	55,200	55,250	54,000	52,920	(1,080)
21 Probation	312,822	318,800	324,000	324,000	274,000	(50,000)
22 Public Defender	140,000	132,800	136,500	136,500	133,770	(2,730)
23 Real Estate Tax Stamps	0	0	0	160,000	160,000	-
24 Sheriff's Department	2,824,744	2,918,000	2,968,000	2,968,000	2,968,000	-
25 Solid Waste Management	5,000	0	10,000	0	-	-
26 States Attorney	397,600	425,600	436,500	430,000	421,400	(8,600)
27 Sup. of Assessments	170,541	170,541	214,000	214,000	209,720	(4,280)
28 Supt of Schools	100,650	90,000	91,500	91,500	89,670	(1,830)
29 Tax Assmnt & Collect	75,000	75,000	50,000	60,000	58,800	(1,200)
30 Treasurer	197,475	206,225	186,800	186,000	182,280	(3,720)
31 West Central Planning	10,000	9,536	9,536	0	-	-
Total Budget:	7,009,593	6,972,900	7,177,233	7,127,266	6,900,704	(226,562)



ATTACHMENT 4

LETTER REGARDING 2008 PROPERTY TAX LEVY



ANDREW MANAR
CHAIRMAN

JULIA WATSON
VICE CHAIRPERSON

MICHELE A. ZIPPAY
CLERK

BOARD MEMBERS

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MACOUPIN COUNTY BOARD

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MEMORANDUM

January 22, 2008

To: Tom Reinhart, County Engineer
Kent Tarro, MCPHD Administrator
Doug Kilburg, Mental Health
Frank J. Schwab, Executive Director IVEDC
Macoupin Center for the Developmentally Disabled

From: Andrew Manar, Chairman of the Board
David Thomas, Chairman of the Finance Committee

cc: Members of the Macoupin County Board

Re: Macoupin County Tax Levy

The Finance Committee of the Macoupin County Board is beginning the process of crafting a general fund budget reflective of the loss of approximately \$900,000 in sales tax revenue due to the closure of the Crown II and Monterey mines.

We are exploring all options, including possible changes to allocations contained within the County's property tax levy.

While it would be premature at this time to assume that significant changes will be made to next year's levy, we will make certain that you are kept informed of upcoming Finance Committee meetings that will involve discussions of the property tax levy.

If you should have any questions, please contact one of us.

